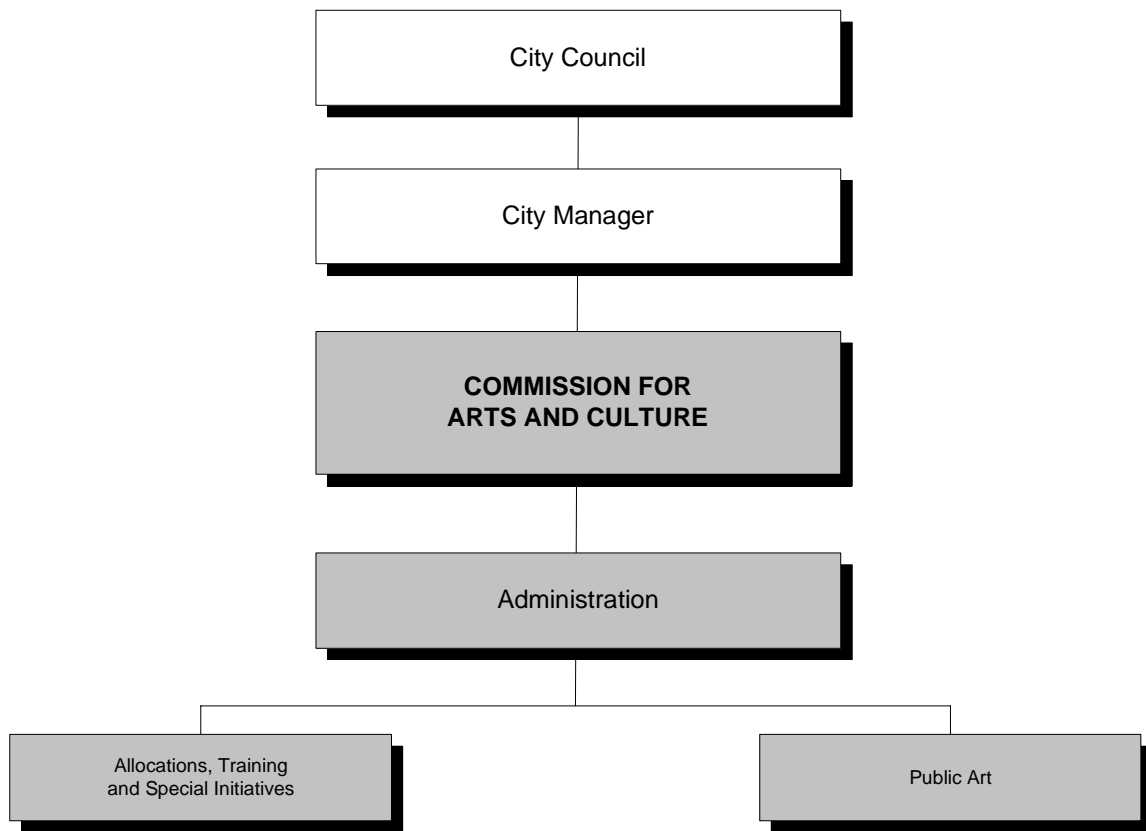


# Commission For Arts & Culture



To vitalize the community by integrating arts and culture into the community life, supporting the region's cultural assets and showcasing San Diego as an international cultural destination.

# Commission for Arts and Culture



# Commission for Arts and Culture

## Department Description

When a City Ordinance established it in 1988, the Commission for Arts and Culture's primary function was to make funding recommendations to the Mayor, City Council and City Manager for arts and culture organizations. Over the years it has experienced significant growth with the support of 15 Commissioners, appointed by the Mayor, and ten full-time employees who have played a key leadership role in developing San Diego's arts and culture community and putting a spotlight on San Diego as a cultural destination.

## Milestones Met/Services Provided

The Commission for Arts and Culture's primary task each year is to allocate Transient Occupancy Tax funds to over 150 arts, culture and community-based non-profit organizations that provide arts and culture programming in San Diego through three distinct funding programs: Organizational Support Program, Neighborhood PARTnerships, and Festivals and Celebrations Program.

In addition, the Commission administers the Public Art Program as well as Special Initiatives such as the Cultural and Heritage Tourism Programs. Funding everything from Italian opera to African drumming circles, the Commission's Organizational Support Program assists in stabilizing 90 arts and culture organizations so that San Diego residents and visitors can share in a rich array of arts and culture presentations, exhibits and performances. The Festivals and Celebrations, Neighborhood Partnerships and Public Art Programs provide arts and cultural programming in neighborhoods, encouraging creative collaborations between residents, businesses and non-profit organizations.

Living Traditions and *San Diego Art + Sol* are just two of the Commission's Cultural and Heritage Tourism programs that celebrate neighborhoods for resident enjoyment while marketing them to visitors and tourists.

Cultural tourism marketing initiatives such as these helped San Diego to be voted "The newest cultural mecca in the United States" by Travelocity.com and "One of the best U.S. cities to visit" by *Condé Nast's Traveler Magazine*.

The Commission successfully launched the first year of its Cultural Advancement Initiative with seed funding from the City Council in Fiscal Year 2002. The Initiative, designed and implemented by the Alford Group, a nationally recognized consulting firm, assists arts and culture organizations to secure state and federal government funding and utilize new technologies to strengthen organizational effectiveness. In the first year, the Alford Group established a website database of grant opportunities, assisted organizations in the submittal of 27 proposals for state and federal funding and provided fundraising seminars, focus groups and training workshops. As of March 15, 2002 they had aided the arts community in submitting close to \$1,000,000 in requests for grant funding.

The San Diego Arts Education Partnership, a collaborative effort of the Commission, the San Diego Unified School District and the arts and culture community was formally launched last year to ensure that every student in the school district has educational experiences in the arts.

## Future Outlook

The outlook is strong for the Commission for Arts and Culture as it continues to gain recognition regionally, statewide and nationally for raising San Diego's visibility as a cultural tourist destination. Through the *San Diego Art + Sol* campaign and a longstanding partnership with the San Diego Convention and Visitors Bureau, positive growth has already been noted in people's perceptions of San Diego as a city to visit for more than sun, sand and scenery. Marketing efforts have raised visitor interest in the City's arts and cultural offerings by 32% since the campaign's inception. This increase has been critical to San Diego's arts, culture and

### Future Outlook (continued)

tourism industries' ability to weather changes in the economy. The Public Art Program receives a lift this year as it explores how it can increase its role in addressing public art in the neighborhoods and Capital Improvement Projects. The Public Art Master Plan will be finalized in December 2002, with implementation beginning in 2003. It aims to increase opportunities for

San Diego artists and increase the quantity of public art throughout the City. Highlights for the Cultural Advancement Initiative in Fiscal Year 2003 include increasing arts and culture organizational effectiveness and improving stabilization through a Board Match Program, workshops on strategic and financial planning and expansion of the grant funding website.

# Commission for Arts and Culture

## Significant Budget Adjustments

Commission for Arts and Culture	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	25,929
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00 \$	17,919
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Budgetary Savings Plan</b>	0.00 \$	(17,549)
This reduction limits the number of resource development workshops as well as the total number of hours for technical assistance services that the Commission provides to the arts and culture community through its three year Cultural Advancement Initiative. In addition, the adjustment reduces the quantity of distributed materials the Commission uses for customer service and public relations.		
Public Art Fund	Positions	Cost
<b>Reduction of onetime expense</b>	0.00 \$	(91,718)
Reduction of a onetime expenditure in Fiscal Year 2002 to fund consultants to develop a new Public Art Master Plan. These contracts will not be renewed in Fiscal Year 2003.		

# Commission for Arts and Culture

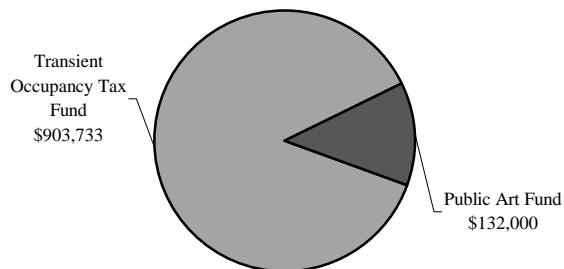
Commission for Arts and Culture			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	7.00	8.00	8.00
Personnel Expense	\$ 588,782	\$ 618,128	\$ 644,057
Non-Personnel Expense	311,390	483,024	391,676
<b>TOTAL</b>	<b>\$ 900,172</b>	<b>\$ 1,101,152</b>	<b>\$ 1,035,733</b>

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Commission for Arts and Culture	7.00	8.00	8.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>

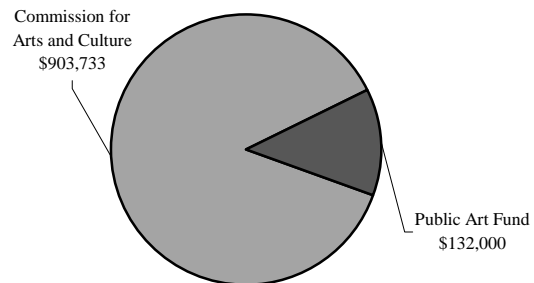
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Commission for Arts and Culture	\$ 740,443	\$ 877,434	\$ 903,733
<b>Total</b>	<b>\$ 740,443</b>	<b>\$ 877,434</b>	<b>\$ 903,733</b>
<b>PUBLIC ART FUND</b>			
Public Art Fund	\$ 159,729	\$ 223,718	\$ 132,000
<b>Total</b>	<b>\$ 159,729</b>	<b>\$ 223,718</b>	<b>\$ 132,000</b>
<b>GRANT FUNDS</b>			
Grant Funds	\$ 81,864	\$ 159,927	\$ 184,000
<b>Total</b>	<b>\$ 81,864</b>	<b>\$ 159,927</b>	<b>\$ 184,000</b>

# Commission for Arts and Culture

**Source of Funding**



**Allocation of Funding**



## Budget Dollars at Work

\$8.6 Million allocated through the Organizational Support Program to 90 non-profit arts and culture organizations that provide the majority of their programs within the San Diego City limit.

\$776,659 Allocated to over 50 non-profit arts, culture and community-based organization to support neighborhood street fairs, music festivals and cultural events through the Festivals and Celebrations Program.

\$261,742 Allocated to 17 community-based organizations to support after school arts programs through Neighborhood PARTnerships.

\$132,000 Allocated to the Public Art Fund enables the Commission to create and implement the Public Art Master Plan, support initiatives for public art in neighborhoods and establish a policy for managing the City's collection of over 111 public art works. By distributing these funds generated by the Transient Occupancy Tax, the Commission helps ensure that arts and culture organizations continue to thrive not only to benefit residents but also to help bring more cultural tourism to San Diego and support its greater economic well-being.

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Administrative expense of managing contracts as a percentage of total budget	8.15%	9.45%	9.67%

# Commission for Arts and Culture

## Division/Major Program Descriptions

### Administration

This program efficiently and effectively administers the Commission for Arts and Culture through the work of a high-performing team. It ensures the stability and continued growth of arts and culture program activities and services through active community involvement and input, professional leadership development and resource development. It also develops and implements a system of effective communication, information referral and contract management.

### Allocations, Training, and Special Initiatives

This program supports the development of arts and culture activity in San Diego through administration of public funding allocations. It promotes the advancement of individual artists, arts and culture organizations and others through professional development opportunities and expands access to arts and culture.

### Public Art

This program administers the allocation of funding for programs and services that advance the development of public art projects in San Diego and advocates the inclusion of artists in public and private development.



# Commission for Arts and Culture

## Salary Schedule

### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$57,984	\$57,984
1218	Associate Management Analyst	2.00	2.00	73,975	147,949
1746	Word Processing Operator	1.00	1.00	42,955	42,955
1769	Public Art Program Admin	2.00	2.00	91,540	183,080
1876	Executive Secretary	1.00	1.00	60,376	60,376
2268	Executive Director	1.00	1.00	112,896	112,896
	Temporary Help	0.00	0.00		38,817
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>		<b>\$644,057</b>
<b>COMMISSION FOR ARTS &amp; CULTURE TOTAL</b>		<b>8.00</b>	<b>8.00</b>		<b>\$644,057</b>

# Commission for Arts and Culture

## Five-Year Expenditure Forecast

	<b>FY 2003 PROPOSED</b>	<b>FY 2004 FORECAST</b>	<b>FY 2005 FORECAST</b>	<b>FY 2006 FORECAST</b>	<b>FY 2007 FORECAST</b>
Positions	<b>8.00</b>	8.00	9.00	9.00	9.00
Personnel Expense	<b>\$ 644,057</b>	\$ 673,379	\$ 766,429	\$ 789,422	\$ 813,105
Non-Personnel Expense	<b>391,676</b>	403,426	420,804	433,428	446,431
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,035,733</b>	\$ 1,076,805	\$ 1,187,233	\$ 1,222,850	\$ 1,259,536

### Fiscal Year 2004

Addition of support to manage increased activity in the allocations programs and public art projects.

### Fiscal Year 2005

Addition of 1.00 position and related support to manage increased activity in the allocations programs and public art projects.

### Fiscal Year 2006 - Fiscal Year 2007

No major projected requirements.

# Commission for Arts and Culture

## Revenue and Expense Statement

<b>PUBLIC ART FUND 10271</b>	<b>FY 2001 ACTUAL</b>	<b>FY 2002 ESTIMATED</b>	<b>FY 2003 PROPOSED</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Prior Year Reserve for Encumbrances	\$ 173,685	\$ 145,444	\$ 47,444
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 131,488	\$ 132,000	\$ 132,000
<b>TOTAL BALANCE AND REVENUE</b>	\$ 305,173	\$ 277,444	\$ 179,444
<b>EXPENSE</b>	\$ 159,729	\$ 230,000	\$ 132,000
<b>RESERVE</b>	\$ 145,444	\$ 47,444	\$ 47,444
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 305,173	\$ 277,444	\$ 179,444